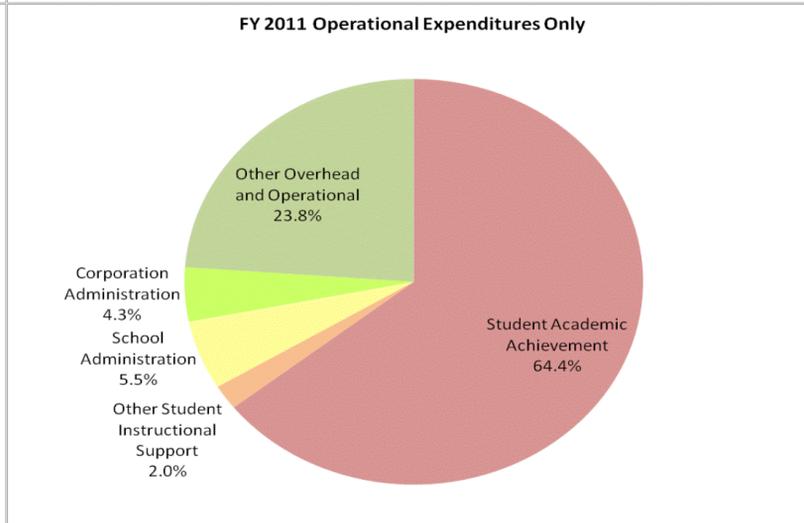
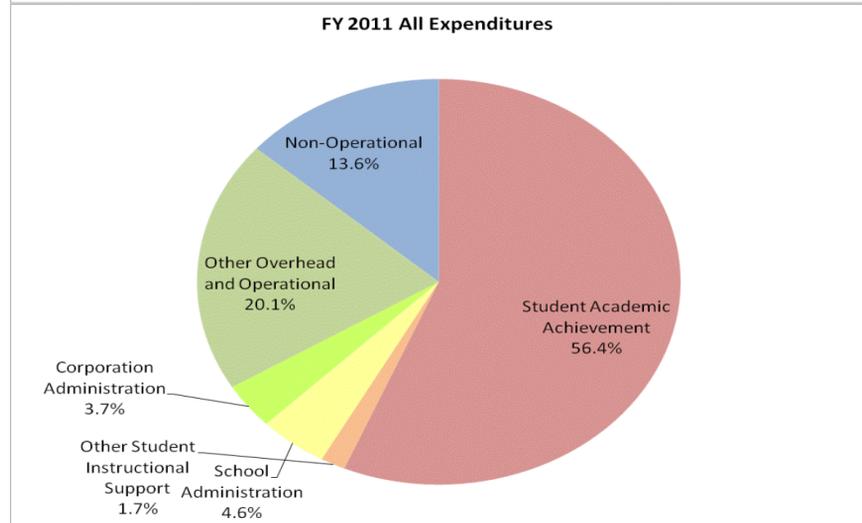
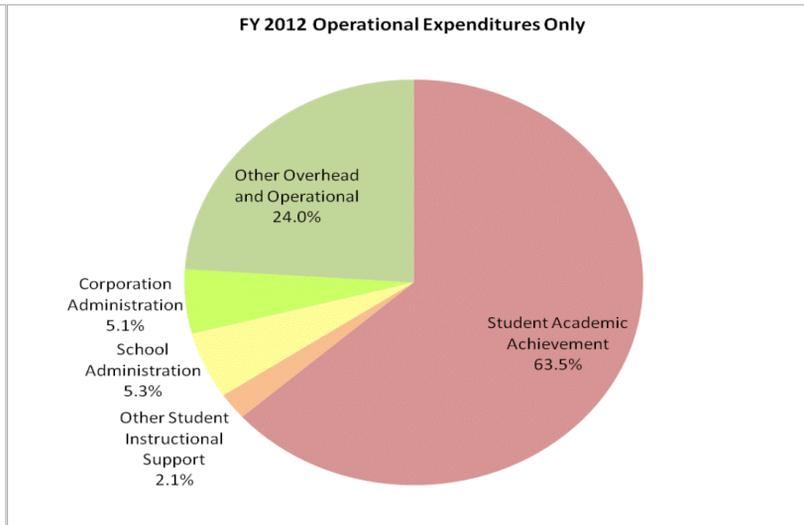
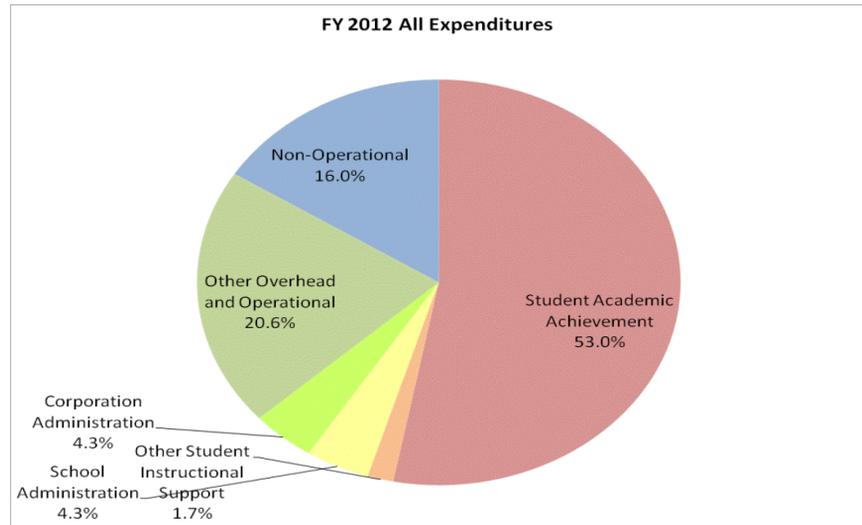


**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2011 - June 2012  
Rossville Con School District (1180)**

Rossville Con School District (1180)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$4,189,377	54.0%	\$4,795,169	54.2%	\$4,903,608	56.4%	\$5,017,583	53.0%
Student Instructional Support	\$581,651	7.5%	\$537,497	6.1%	\$543,973	6.3%	\$571,177	6.0%
Overhead and Operational	\$1,760,044	22.7%	\$2,343,350	26.5%	\$2,063,350	23.7%	\$2,356,070	24.9%
Nonoperational	\$1,227,265	15.8%	\$1,169,617	13.2%	\$1,181,505	13.6%	\$1,516,398	16.0%
<b>Grand Total</b>	<b>\$7,758,336</b>		<b>\$8,845,633</b>		<b>\$8,692,436</b>		<b>\$9,461,228</b>	

	FY 2006	FY 2009	FY 2011	FY 2012
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	61.5%	60.3%	62.7%	59.1%



**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2011 - June 2012  
Rossville Con School District (1180)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$0	\$67,245			
	11100 Regular Programs; Elementary	\$1,082,521	\$1,611,542	\$1,622,191	\$1,656,777	53%	3%	2%
	11200 Regular Programs; Middle/Junior High	\$12,016	\$807,865	\$754,475	\$756,364	> 500%	-6%	0%
	11300 Regular Programs; High School	\$1,317,637	\$1,249,315	\$1,289,255	\$1,310,651	-1%	5%	2%
	11420 Vocational Education; Agriculture B	\$141,632	\$151,363	\$151,835	\$154,036	9%	2%	1%
	11450 Vocational Education; Consumer and Homemaking	\$53,602	\$56,778	\$37,618	\$32,209	-40%	-43%	-14%
	12110 Gifted And Talented; Gifted and Talented	\$7,850	\$22,287	\$30,342	\$26,198	234%	18%	-14%
	12510 Culturally Different; Communication Disorders	\$56,268	\$59,847	\$9,240	\$40,525	-28%	-32%	339%
	12610 Learning Disability	\$164,742	\$186,803	\$356,163	\$299,451	82%	60%	-16%
	12810 Special Education Preschool	\$28,577	\$34,844	\$1,795	\$4,888	-83%	-86%	172%
	12900 Other Special Programs	\$174	\$707	\$948	\$1,093	> 500%	55%	15%
	14300 Summer School Programs; High School	\$12,233	\$9,653	\$5,044	\$2,930	-76%	-70%	-42%
	16100 Remediation Testing	\$38,284	\$25,947	\$15,308	\$19,268	-50%	-26%	26%
	16200 Preventive Remediation	\$2,040	\$0	\$0	\$0	-100%		
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$42,324	\$37,256	\$35,798	\$58,585	38%	57%	64%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$63,899	\$65,083	\$56,921	\$66,589	4%	2%	17%
	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agre	\$22,233	\$37,939	\$41,758	\$65,489	195%	73%	57%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$3,535	\$3,723	\$3,831	\$3,663	4%	-2%	-4%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$12,369	\$7,597	\$5,948	\$6,251	-49%	-18%	5%
	22130 Improvement of Instruction; Instructional Staff Training	\$1,331	\$0	\$0	\$0	-100%		
	22220 Library/Media Services; School Library	\$62,694	\$80,374	\$68,920	\$74,298	19%	-8%	8%
	22230 Library/Media Services; Audiovisual	\$107	\$46	\$0	\$0	-100%	-100%	
	22360 Instruction, Related Technology; Network Support	\$187,878	\$175,321	\$323,451	\$270,771	44%	54%	-16%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$94,195	\$170,879	\$92,766	\$100,302	6%	-41%	8%
	26497 2007 Account Code - Teachers Retirement Fund	\$194,450	\$0	\$0	\$0			
<b>Student Academic Achievement Total</b>		<b>\$3,602,589</b>	<b>\$4,795,169</b>	<b>\$4,903,608</b>	<b>\$5,017,583</b>	<b>39%</b>	<b>5%</b>	<b>2%</b>
<b>Student Instructional Support</b>								
	21220 Guidance Services; Counseling Services	\$77,588	\$108,008	\$110,127	\$126,981	64%	18%	15%
	21340 Health Services; Nurse Services	\$31,298	\$34,082	\$33,418	\$37,122	19%	9%	11%
	21390 Health Services; Other Health Services	\$500	\$805	\$0	\$0	-100%	-100%	
	24100 Office of The Principal	\$373,126	\$394,602	\$400,428	\$407,074	9%	3%	2%
<b>Student Instructional Support Total</b>		<b>\$482,512</b>	<b>\$537,497</b>	<b>\$543,973</b>	<b>\$571,177</b>	<b>18%</b>	<b>6%</b>	<b>5%</b>
<b>Overhead and Operational</b>								
	23120 Board of Education; Service Area Assistants	\$14,835	\$15,296	\$10,162	\$14,856	0%	-3%	46%
	23150 Board of Education; Legal Services	\$3,610	\$13,380	\$15,967	\$4,937	37%	-63%	-69%
	23160 Board of Education; Promotion Expenses	\$1,500	\$1,538	\$4,217	\$2,734	82%	78%	-35%
	23190 Board of Education; Other Governing Body Services	\$738	\$28,529	\$1,839	\$7,820	> 500%	-73%	325%
	23210 Executive Administration; Office of The Superintendent	\$169,562	\$386,720	\$253,438	\$327,945	93%	-15%	29%
	23220 Executive Administration; Community Relations	\$4,595	\$5,435	\$0	\$0	-100%	-100%	
	23290 Executive Administration; Other Executive Administration Services	\$13,388	\$13,393	\$13,756	\$15,703	17%	17%	14%
	25191 Other Fiscal Services; Refund of Revenue	\$1,939	\$2,513	\$2,320	\$9,461	388%	276%	308%
	25890 Other Technology Services	\$0	\$0	\$5,550	\$13,296			140%
	25990 Other Support Services, Central	\$6,720	\$14,475	\$11,054	\$7,990	19%	-45%	-28%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$552,198	\$728,731	\$609,584	\$671,200	22%	-8%	10%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$5,208	\$8,296	\$5,472	\$5,267	1%	-37%	-4%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$84,499	\$115,397	\$136,835	\$114,746	36%	-1%	-16%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$797	\$0	\$0	\$0			
	26600 Operation and Maintenance of Plant Services; Security Services	\$833	\$1,503	\$800	\$660	-21%	-56%	-18%
	26700 Operation and Maintenance of Plant Services; Insurance	\$40,962	\$181,614	\$175,885	\$186,488	355%	3%	6%
	27010 Student Transportation; Service Area Direction	\$1,122	\$153	\$0	\$165	-85%	8%	
	27100 Student Transportation; Vehicle Operation	\$134,938	\$235,322	\$287,961	\$280,511	108%	19%	-3%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$77,085	\$79,077	\$108,084	\$134,191	74%	70%	24%
	27400 Student Transportation; Purchase of School Buses	\$142,973	\$112,789	\$0	\$87,689	-39%	-22%	
	27500 Student Transportation; Insurance on Buses	\$15,993	\$18,270	\$19,193	\$19,322	21%	6%	1%
	31200 Food Services Operations; Food Preparation and Dispensing	\$101,374	\$139,741	\$154,509	\$171,849	70%	23%	11%

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Rossville Con School District (1180)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	31400 Food Services Operations; Food Purchases	\$177,221	\$217,574	\$224,521	\$236,304	33%	9%	5%
	31900 Other Food Services	\$19,018	\$23,604	\$22,202	\$42,937	126%	82%	93%
<b>Overhead and Operational Total</b>		<b>\$1,571,107</b>	<b>\$2,343,350</b>	<b>\$2,063,350</b>	<b>\$2,356,070</b>	<b>50%</b>	<b>1%</b>	<b>14%</b>
<b>Nonoperational</b>								
	33400 Athletic Coaches	\$40,464	\$62,581	\$65,824	\$74,382	84%	19%	13%
	33990 Other Community Services; Other	\$1,192	\$1,240	\$1,232	\$1,232	3%	-1%	0%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$43,994	\$1,400	\$14,372	\$0	-100%	-100%	-100%
	43000 Facilities Acquisition and Construction; Professional Services	\$800	\$200	\$7,730	\$0	-100%	-100%	-100%
	45100 Building Acquisition, Construction and Improvements	\$202,731	\$88,897	\$166,215	\$272,911	35%	207%	64%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$17,425	\$2,257	\$3,190	\$0	-100%	-100%	-100%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$3,382	\$1,864	\$0	\$0	-100%	-100%	
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$0	\$28,110	\$129,829			362%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$90,477	\$151,903	\$60,802	\$104,957	16%	-31%	73%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$0	\$0	\$26,406			
	51100 Debt Services; Principal on Debt; Bonds	\$50,000	\$55,000	\$60,000	\$60,000	20%	9%	0%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$0	\$0	\$6,792	\$0			-100%
	52100 Debt Services; Interest on Debt; Bonds	\$23,893	\$19,393	\$14,814	\$12,110	-49%	-38%	-18%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$5,292	\$35,250	\$3,296	\$0	-100%	-100%	-100%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$511,000	\$547,000	\$559,000	\$648,347	27%	19%	16%
	54100 Veterans' Memorial Fund; Principal	\$11,834	\$11,495	\$92,668	\$90,959	> 500%	> 500%	-2%
	54200 Common School Fund; Principal	\$214,629	\$188,388	\$94,211	\$89,416	-58%	-53%	-5%
	59100 Other Debt Services Obligations; Registrars Fee	\$0	\$1,250	\$1,250	\$2,350		88%	88%
	60700 Nonprogramed Charges; Scholarships	\$1,400	\$1,500	\$2,000	\$3,500	150%	133%	75%
<b>Nonoperational Total</b>		<b>\$1,218,513</b>	<b>\$1,169,617</b>	<b>\$1,181,505</b>	<b>\$1,516,398</b>	<b>24%</b>	<b>30%</b>	<b>28%</b>
<b>Prorated By Fund</b>								
	26492 2007 Account Code - Social Security	\$322,850	\$0	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$30,492	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$475,245	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$55,028	\$0	\$0	\$0			
<b>Prorated By Fund Total</b>		<b>\$883,615</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			